

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name Trenton Housing Authority				<input type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
Development Number/Name/HA- Wide	Year 1	Work Statement for Year 2 FFY Grant: 2004 PHA FY: 2004	Work Statement for Year 3 FFY Grant: 2005 PHA FY:2005	Work Statement for Year 4 FFY Grant: 2006 PHA FY:2006	Work Statement for Year 5 FFY Grant: 2007 PHA FY:2007
	Annual Statement				
NJ005006/Wilson		\$1,445,000.00	\$1,635,000.00	\$1,200,000.00	\$1,555,032.00
PHA-wide Administrative Needs		\$391,302.00	\$403,041.00	\$415,133.00	\$427,587.00
PHA-wide Fees & Cost		\$281,853.00	\$342,254.00	\$325,960.00	\$301,747.00
PHA-wide Physical Needs		\$2,128,518.00	\$1,866,378.00	\$2,305,580.00	\$1,962,307.00
Total CFP Funds (Est.)		\$4,246,673.00	\$4,246,673.00	\$4,246,673.00	\$4,246,673.00
Total Replacement Housing Factor Funds					

Capital Fund Program Five-Year Action Plan Part II: Supporting Pages—Work Activities

Activities for Year : Year 1	Activities for Year : __2__ FFY Grant:2004 PHA FY:2004			Activities for Year: __3__ FFY Grant:2005 PHA FY:2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NJ005006/Wilson	Building Renovations	\$1,445,000	NJ005006/Wilson	Building Renovations	\$1,635,000
	PHA- wide Administrative Needs	Director of Modernization	\$77,250	PHA- wide Administrative Needs	Director of Modernization	\$79,568
		Modernization Accountant	\$57,343		Modernization Accountant	\$59,063
Annual		Administrative Assistant	\$43,075		Administrative Assistant	\$44,367
		Construction Managers (2)	\$97,292		Construction Managers (2)	\$100,210
		Wage Rate Compliance Officer	\$30,746		Wage Rate Compliance Officer	\$31,668
		Fringe Benefits/Taxes	\$85,596		Fringe Benefits/Taxes	\$88,165
Statement	PHA-wide Fees & Cost	Architectural & Engineering Fees	\$281,853	PHA-wide Fees & Cost	Architectural & Engineering Fees	\$342,254
	PHA-wide Physical Needs	Unit Renovations	\$1,028,518	PHA-wide Physical Needs	Unit Renovations	\$866,378
		Bond Debt Service	\$1,000,000		Bond Debt Service	\$1,000,000
		Ranges & Refrigerators	\$50,000			
		Relocation Plan	\$50,000			
		Total CFP Estimated Cost	\$4,246,673			\$4,246,673

Capital Fund Program Five-Year Action Plan Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year :__4 FFY Grant:2006 PHA FY:2006			Activities for Year: __5_ FFY Grant:2007 PHA FY:2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NJ005006/Wilson	Building Renovations	\$1,200,000	NJ005006/Wilson	Building Renovations	\$1,555,032
	PHA- wide Administrative Needs	Director of Modernization	\$81,955	PHA- wide Administrative Needs	Director of Modernization	\$84,413
		Modernization Accountant	\$60,835		Modernization Accountant	\$62,660
Annual		Administrative Assistant	\$45,698		Administrative Assistant	\$47,069
		Construction Managers (2)	\$103,216		Construction Managers (2)	\$106,314
		Wage Rate Compliance Officer	\$32,619		Wage Rate Compliance Officer	\$33,596
		Fringe Benefits/Taxes	\$90,810		Fringe Benefits/Taxes	\$93,535
Statement	PHA-wide Fees & Cost	Architectural & Engineering Fees	\$325,960	PHA-wide Fees & Cost	Architectural & Engineering Fees	\$301,747
	PHA-wide Physical Needs	Unit Renovations	\$1,305,580	PHA-wide Physical Needs	Unit Renovations	\$745,307
		Bond Debt Service	\$1,000,000		Bond Debt Service	\$1,000,000
					Boiler Replacement/Repair	\$217,000
		Total CFP Estimated Cost	\$4,246,673			\$4,246,673